

Mississippi River Parkway Commission 112 Lakewood Hills, Vicksburg, MS 39180

Faye Wilkinson

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)					
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits					
2. Travel					
a. Travel & Subsistence (In-State)	349	1,000	1,000		
b. Travel & Subsistence (Out-of-State)	8,982	5,400	9,200	3,800	70.37%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	9,331	6,400	10,200	3,800	59.37%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	650	435	2,600	2,165	497.70%
b. Communications, Transportation & Utilities					
c. Public Information					
d. Rents					
e. Repairs & Service					
f. Fees, Professional & Other Services	36		40	40	
g. Other Contractual Services	11,800	15,000	15,000		
h. Data Processing					
i. Other	37	20	40	20	100.00%
Total Contractual Services	12,523	15,455	17,680	2,225	14.39%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials					
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials					
Total Commodities					
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	21,854	21,855	27,880	6,025	27.56%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	21,854	21,855	27,880	6,025	27.56%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	21,854	21,855	27,880	6,025	27.56%
GENERAL FUND LAPSE	1				
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: Kaye Wilkinson

 Official of Board or Commission

Budget Officer: Faye Wilkinson / wilkinson@cablelynx.com

Phone Number: 601-638-1579

Submitted by: Faye Wilkinson

 Name

Title: Chairman

Date: July 24, 2014
